

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Yorktown Community Schools (1910)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$7,622,013	\$7,856,530	\$7,578,492	\$7,937,781	4.1%	4.7%	39.56%
	Learning Disability	\$422,149	\$426,522	\$509,122	\$448,270	6.2%	-12.0%	2.23%
	Textbooks for Rent or Resale	\$0	\$0	\$91,317	\$399,943	N/A	338.0%	1.99%
	Payments to Other Governmental Units Within State	\$166,577	\$66,622	\$263,355	\$317,904	90.8%	20.7%	1.58%
	Instruction, Related Technology	\$738,152	\$664,881	\$346,543	\$310,992	-57.9%	-10.3%	1.55%
	Other Special Programs	\$136,855	\$159,489	\$205,197	\$208,722	52.5%	1.7%	1.04%
	Library/Media Services	\$134,402	\$178,693	\$166,119	\$163,832	21.9%	-1.4%	.82%
	Other Support Service, Instructional Staff	\$0	\$0	\$76,599	\$88,129	N/A	15.1%	.44%
	Improvement of Instruction	\$74,772	\$407,192	-\$37,654	\$87,151	16.6%	N/A	.43%
	Special Education Preschool	\$38,617	\$46,803	\$73,838	\$70,827	83.4%	-4.1%	.35%
	Gifted And Talented	\$51,508	\$93,947	\$36,471	\$34,028	-33.9%	-6.7%	.17%
	Mental Disabilities	\$48,147	\$28,747	\$73,177	\$16,293	-66.2%	-77.7%	.08%
	Summer School Programs	\$0	\$0	\$2,312	\$10,714	N/A	363.4%	.05%
	Remediation Testing	\$500	\$2,690	\$1,451	\$7,372	> 500%	408.1%	.04%
	Culturally Different	\$184,890	\$133,744	\$9,110	\$2,274	-98.8%	-75.0%	.01%
	Physical Impairment	\$6,107	\$2,684	\$1,693	\$246	-96.0%	-85.5%	.0%
	Preventive Remediation	\$17,578	\$36,391	\$0	\$0	-100.0%	N/A	.0%
	Total	\$9,642,266	\$10,104,934	\$9,397,141	\$10,104,476	4.8%	7.5%	50.36%
<i>Student Instructional Support</i>	Office of The Principal	\$963,913	\$919,157	\$1,076,879	\$1,079,276	12.0%	.2%	5.38%
	Guidance Services	\$287,124	\$232,379	\$253,264	\$271,536	-5.4%	7.2%	1.35%
	Speech Pathology and Audiology Services	\$0	\$0	\$89,765	\$114,144	N/A	27.2%	.57%
	Health Services	\$107,655	\$106,100	\$130,570	\$100,025	-7.1%	-23.4%	.50%
	Other Support Services, School Administration	\$0	\$0	\$81,704	\$99,325	N/A	21.6%	.50%
	Psychological Testing	\$67,313	\$78,261	\$85,044	\$81,353	20.9%	-4.3%	.41%
	Attendance and Social Work Services	\$0	\$0	\$23,999	\$9,669	N/A	-59.7%	.05%
	Special Education Administration	\$0	\$0	\$341	\$0	N/A	-100.0%	.0%
	Total	\$1,426,004	\$1,335,898	\$1,741,565	\$1,755,327	23.1%	.8%	8.75%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$2,095,428	\$1,676,052	\$1,813,264	\$1,814,987	-13.4%	.1%	9.05%
	Student Transportation	\$1,260,830	\$1,141,078	\$1,379,183	\$1,214,459	-3.7%	-11.9%	6.05%
	Food Services Operations	\$827,326	\$833,954	\$838,014	\$864,552	4.5%	3.2%	4.31%
	Executive Administration	\$691,481	\$586,242	\$464,152	\$395,110	-42.9%	-14.9%	1.97%
	Administrative Technology Services	\$0	\$0	\$94,276	\$176,135	N/A	86.8%	.88%
	Board of Education	\$79,454	\$68,306	\$49,533	\$42,430	-46.6%	-14.3%	.21%

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	Other Food Services	\$0	\$8,667	\$53,119	\$37,781	N/A	-28.9%	.19%
	Personnel Services	\$0	\$18,143	\$18,711	\$35,082	N/A	87.5%	.17%
	Other Fiscal Services	\$6,826	\$6,215	\$5,608	\$23,908	250.2%	326.3%	.12%
	Fiscal Services	\$0	\$28	\$2,067	\$5,705	N/A	175.9%	.03%
	Other Technology Services	\$0	\$0	\$2,090	\$2,080	N/A	-5%	.01%
	Settlements	\$6,800	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$4,968,145	\$4,338,685	\$4,720,017	\$4,612,228	-7.2%	-2.3%	22.99%
<i>Nonoperational</i>								
	Debt Services	\$2,559,396	\$2,161,488	\$2,729,888	\$1,938,675	-24.3%	-29.0%	9.66%
	Building Acquisition, Construction and Improvements	\$487,734	\$47,559	\$99,103	\$635,858	30.4%	> 500%	3.17%
	Facilities Acquisition and Construction	\$204,459	\$372,011	\$228,680	\$480,766	135.1%	110.2%	2.40%
	Athletic Coaches	\$244,375	\$242,683	\$241,322	\$240,779	-1.5%	-.2%	1.20%
	Latch Key Kid Program	\$98,257	\$93,206	\$93,007	\$103,862	5.7%	11.7%	.52%
	Common School Fund	\$94,125	\$45,375	\$152,422	\$103,392	9.8%	-32.2%	.52%
	Building Acquisition, Construction and Improvement	\$399,221	\$0	\$356,634	\$60,720	-84.8%	-83.0%	.30%
	Other Debt Services Obligations	\$4,550	\$1,000	\$20,765	\$15,723	245.6%	-24.3%	.08%
	Civic Services	\$25,930	\$15,968	\$826	\$5,622	-78.3%	> 500%	.03%
	Community Service Operations	\$0	\$0	\$4,676	\$4,642	N/A	-.7%	.02%
	Other Community Services	\$0	\$621	\$1,846	\$2,081	N/A	12.8%	.01%
	Welfare Activities Services	\$0	\$182	\$1,029	\$667	N/A	-35.2%	.0%
	Community Recreation	\$18,215	\$8,858	\$5,110	\$135	-99.3%	-97.4%	.0%
	Total	\$4,136,262	\$2,988,951	\$3,935,309	\$3,592,923	-13.1%	-8.7%	17.91%
	Grand Total	\$20,172,678	\$18,768,467	\$19,794,032	\$20,064,954	-5%	1.4%	100.0%